

Davies Career Technical High School

2003-2004 Actual

District Expenditures by Program

| Total District Expenditures | |
|---------------------------------------|---------------|
| Total District Expenditures: | \$ 11,902,220 |
| Total District Enrollment*: | 746 |
| Total District Per Pupil: | \$ 15,955 |
| * Includes Out-of-District Enrollment | |

| In-District Expenditures | |
|---|---------------|
| In-District Expenditures*: | \$ 11,902,220 |
| In-District Enrollment: | 746 |
| In-District Per Pupil: | \$ 15,955 |
| * Excludes Out-of-District Tuition Paid | |

| Adjusted District Expenditures | |
|--------------------------------|---------------|
| Adj. District Expenditures*: | \$ 11,897,236 |
| In-District Enrollment: | 746 |
| Adj. District Per Pupil: | \$ 15,948 |
| * Excludes Other Commitments | |

| Total | | Special Education | Bilingual / ESL | Chapter 1 / Title 1 | Vocational Education | Other Programs | General Education |
|--------------------------|---------------|-------------------|-----------------|---------------------|----------------------|----------------|-------------------|
| Expenditures: | \$ 11,902,220 | \$ 1,472,020 | \$ 165,270 | \$ 174,202 | \$ 3,229,473 | \$ 0 | \$ 6,861,255 |
| % of Total Expenditures: | 100.00% | 12.37% | 1.39% | 1.46% | 27.13% | 0.00% | 57.65% |
| Program Enrollment: | | 32.00 | 19.00 | 83.00 | 379.00 | 0.00 | 317.00 |
| % Involvement: | | 4.29% | 2.55% | 11.13% | 50.80% | 0.00% | 42.49% |
| Instruction | | | | | | | |
| Expenditures: | \$ 6,791,198 | 893,580 | 165,270 | 163,702 | 2,788,596 | 0 | 2,780,049 |
| % of Total Expenditures: | 57.06% | 7.51% | 1.39% | 1.38% | 23.43% | 0.00% | 23.36% |
| Instructional Support | | | | | | | |
| Expenditures: | \$ 2,061,776 | 578,439 | 0 | 10,500 | 319,632 | 0 | 1,153,205 |
| % of Total Expenditures: | 17.32% | 4.86% | 0.00% | 0.09% | 2.69% | 0.00% | 9.69% |
| Operations | | | | | | | |
| Expenditures: | \$ 2,093,185 | 0 | 0 | 0 | 121,244 | 0 | 1,971,940 |
| % of Total Expenditures: | 17.59% | 0.00% | 0.00% | 0.00% | 1.02% | 0.00% | 16.57% |
| Other Commitments | | | | | | | |
| Expenditures: | \$ 4,984 | 0 | 0 | 0 | 0 | 0 | 4,984 |
| % of Total Expenditures: | 0.04% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.04% |
| Leadership | | | | | | | |
| Expenditures: | \$ 951,078 | 0 | 0 | 0 | 0 | 0 | 951,078 |
| % of Total Expenditures: | 7.99% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 7.99% |

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.